

# Commission for Women

## MISSION STATEMENT

The mission of the Commission for Women is to foster conditions that promote equal participation of women in the benefits, responsibilities, and opportunities of society.

## BUDGET OVERVIEW

The total recommended FY07 Operating Budget for the Commission for Women is \$1,196,310, an increase of \$128,560 or 12.0 percent from the FY06 Approved Budget of \$1,067,750. Personnel Costs comprise 86.0 percent of the budget for eight full-time positions and six part-time positions for 10.8 workyears. Operating Expenses account for the remaining 14.0 percent of the FY07 budget.

## HIGHLIGHTS

- ❖ *Enhance the Girls Computer Camps program to provide scholarships for an additional 15 girls of low-income and for whom English is a second language, for a total of 30 girls.*
- ❖ *Enhance funding to create a full-time Principal Administrative Aide to address increased service demands for electronic payment of fees for Counseling Center services.*
- ❖ *Provide funding to translate and print 4,000 copies of the 24-page New Immigrant Women in the Workplace brochures in four languages. (English, Spanish, French and Tagalog)*
- ❖ *Provide additional funding to support the Annual Women's Legislative Briefing Program.*
- ❖ *Publish the Status of Women report in Montgomery County for the 35th anniversary of the Commission for Women.*
- ❖ *Productivity Enhancements*
  - *Utilized volunteer graduate interns.*
  - *Acceptance of credit card payment for many online services.*

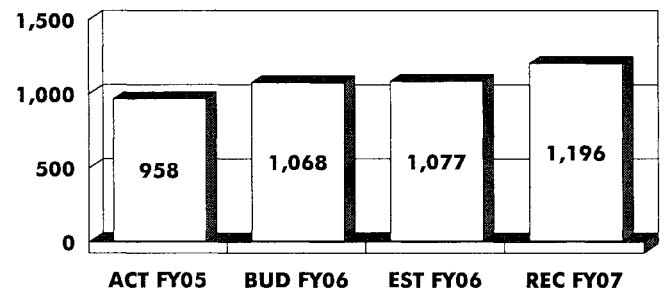
## PROGRAM CONTACTS

Contact Judith Vaughan-Prather of the Commission for Women at 240.777.8330 or Anita A. Aryeetey of the Office of Management and Budget at 240.777.2784 for more information regarding this department's operating budget.

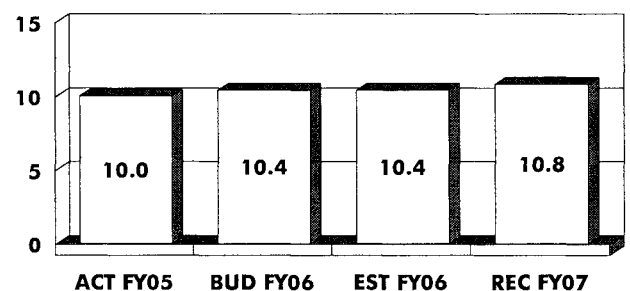
## Program Summary

|  | Expenditures | WYs  |
|--|--------------|------|
| Advocacy, Public Policy, and Education | 392,170      | 1.8  |
| Women's Counseling and Career Services | 752,210      | 7.7  |
| Administration                         | 51,930       | 1.3  |
| Totals                                 | 1,196,310    | 10.8 |

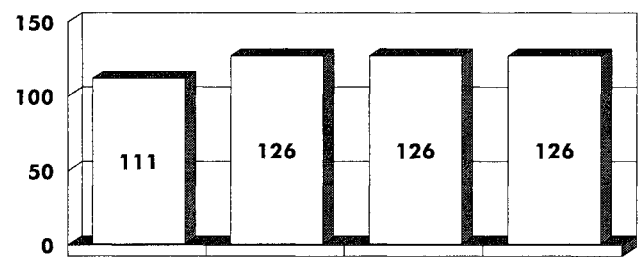
## Trends



EXPENDITURES [\$000s]



WORKYEARS



RELATED REVENUES [\$000s]

## PROGRAM DESCRIPTIONS

### Advocacy, Public Policy, and Education

The function of the Commission for Women is to advise and to educate the public and local, State, and Federal officials on issues of concern to women. Staff members support the work of the Commission by examining laws and policies and by identifying areas of discrimination. Staff conduct research; prepare reports; organize public events; develop testimony, correspondence, and publications; and serve on task forces and teams that determine County policy on newly emerging issues.

#### FY07 Recommended Changes

- ☐ *Enhance the Girls Computer Camps program to provide scholarships for an additional 15 girls of low-income and for whom English is a second language, for a total of 30 girls.*
- ☐ *Provide funding to translate and print 4,000 copies of the 24-page New Immigrant Women in the Workplace brochures in four languages. (English, Spanish, French and Tagalog)*
- ☐ *Provide additional funding to support the Annual Women's Legislative Briefing Program.*

|                            | Expenditures   | WYs        |
|----------------------------|----------------|------------|
| <b>FY06 Approved</b>       | <b>200,870</b> | <b>1.8</b> |
| <b>FY07 CE Recommended</b> | <b>392,170</b> | <b>1.8</b> |

### Women's Counseling and Career Services

The Counseling and Career Center provides personal counseling, career counseling, couples counseling, group sessions, workshops, seminars, professional training, and extensive information and referral service staffed almost entirely by volunteers. This program helps women acquire skills, information, and resources to enable them to participate as equals in the community. In delivering all services, the Center recruits, trains, and utilizes over 150 volunteers each year, more than doubling its service capacity.

#### FY07 Recommended Changes

- ☐ *Enhance funding to create a full-time Principal Administrative Aide to address increased service demands for electronic payment of fees for Counseling Center services.*

|                            | Expenditures   | WYs        |
|----------------------------|----------------|------------|
| <b>FY06 Approved</b>       | <b>689,650</b> | <b>7.1</b> |
| <b>FY07 CE Recommended</b> | <b>752,210</b> | <b>7.7</b> |

### Administration

The Commission for Women's administrative staff ensures the effective operation of the office with regard to budget development and fiscal control, personnel and procurement matters, automation systems management and coordination, program planning and evaluation, and intergovernmental liaison. Administrative efforts enable the direct service program to effectively meet the needs of its clients.

#### FY07 Recommended Changes

|                            | Expenditures   | WYs        |
|----------------------------|----------------|------------|
| <b>FY06 Approved</b>       | <b>177,230</b> | <b>1.5</b> |
| <b>FY07 CE Recommended</b> | <b>51,930</b>  | <b>1.3</b> |

## BUDGET SUMMARY

|  | Actual<br>FY05 | Budget<br>FY06   | Estimated<br>FY06 | Recommended<br>FY07 | % Chg<br>Bud/Rec |
|--|----------------|------------------|-------------------|---------------------|------------------|
| <b>COUNTY GENERAL FUND</b>                 |                |                  |                   |                     |                  |
| <b>EXPENDITURES</b>                        |                |                  |                   |                     |                  |
| Salaries and Wages                         | 657,713        | 717,420          | 726,560           | 771,270             | 7.5%             |
| Employee Benefits                          | 204,747        | 226,600          | 226,600           | 258,040             | 13.9%            |
| <b>County General Fund Personnel Costs</b> | <b>862,460</b> | <b>944,020</b>   | <b>953,160</b>    | <b>1,029,310</b>    | <b>9.0%</b>      |
| Operating Expenses                         | 96,005         | 123,730          | 123,730           | 167,000             | 35.0%            |
| Capital Outlay                             | 0              | 0                | 0                 | 0                   | —                |
| <b>County General Fund Expenditures</b>    | <b>958,465</b> | <b>1,067,750</b> | <b>1,076,890</b>  | <b>1,196,310</b>    | <b>12.0%</b>     |
| <b>PERSONNEL</b>                           |                |                  |                   |                     |                  |
| Full-Time                                  | 7              | 7                | 7                 | 8                   | 14.3%            |
| Part-Time                                  | 6              | 6                | 6                 | 6                   | —                |
| Workyears                                  | 10.0           | 10.4             | 10.4              | 10.8                | 3.8%             |
| <b>REVENUES</b>                            |                |                  |                   |                     |                  |
| Commission For Women Fees                  | 111,240        | 126,440          | 126,440           | 126,440             | —                |
| <b>County General Fund Revenues</b>        | <b>111,240</b> | <b>126,440</b>   | <b>126,440</b>    | <b>126,440</b>      | —                |
| <b>GRANT FUND MCG</b>                      |                |                  |                   |                     |                  |
| <b>EXPENDITURES</b>                        |                |                  |                   |                     |                  |
| Salaries and Wages                         | 0              | 0                | 0                 | 0                   | —                |
| Employee Benefits                          | 0              | 0                | 0                 | 0                   | —                |
| <b>Grant Fund MCG Personnel Costs</b>      | <b>0</b>       | <b>0</b>         | <b>0</b>          | <b>0</b>            | —                |
| Operating Expenses                         | 0              | 0                | 0                 | 0                   | —                |
| Capital Outlay                             | 0              | 0                | 0                 | 0                   | —                |
| <b>Grant Fund MCG Expenditures</b>         | <b>0</b>       | <b>0</b>         | <b>0</b>          | <b>0</b>            | —                |
| <b>PERSONNEL</b>                           |                |                  |                   |                     |                  |
| Full-Time                                  | 0              | 0                | 0                 | 0                   | —                |
| Part-Time                                  | 0              | 0                | 0                 | 0                   | —                |
| Workyears                                  | 0.0            | 0.0              | 0.0               | 0.0                 | —                |
| <b>DEPARTMENT TOTALS</b>                   |                |                  |                   |                     |                  |
| <b>Total Expenditures</b>                  | <b>958,465</b> | <b>1,067,750</b> | <b>1,076,890</b>  | <b>1,196,310</b>    | <b>12.0%</b>     |
| <b>Total Full-Time Positions</b>           | <b>7</b>       | <b>7</b>         | <b>7</b>          | <b>8</b>            | <b>14.3%</b>     |
| <b>Total Part-Time Positions</b>           | <b>6</b>       | <b>6</b>         | <b>6</b>          | <b>6</b>            | —                |
| <b>Total Workyears</b>                     | <b>10.0</b>    | <b>10.4</b>      | <b>10.4</b>       | <b>10.8</b>         | <b>3.8%</b>      |
| <b>Total Revenues</b>                      | <b>111,240</b> | <b>126,440</b>   | <b>126,440</b>    | <b>126,440</b>      | —                |

## FY07 RECOMMENDED CHANGES

|  | Expenditures     | WYs         |
|--|------------------|-------------|
| <b>COUNTY GENERAL FUND</b>   |                  |             |
| <b>FY06 ORIGINAL APPROPRIATION</b>   | <b>1,067,750</b> | <b>10.4</b> |
| <b>Changes (with service impacts)</b>  |                  |             |
| Enhance: Provide funding to translate and print 4,000 copies of the 24-page New Immigrant Women in the Workplace brochures in four languages. (English, Spanish, French and Tagalog) | 16,000           | 0.0         |
| <b>Other Adjustments (with no service impacts)</b>   |                  |             |
| Increase Cost: FY07 Compensation [Women's Counseling and Career Services]  | 42,100           | 0.0         |
| Increase Cost: Principal Administrative Aide from part-time to full-time (credit card transactions at Counseling Center)   | 15,000           | 0.4         |
| Increase Cost: Annualization of FY06 Personnel Costs [Women's Counseling and Career Services]  | 11,750           | 0.0         |
| Increase Cost: Group Insurance Adjustment  | 10,110           | 0.0         |
| Increase Cost: Women's Legislative Briefing  | 9,000            | 0.0         |
| Increase Cost: Retirement Adjustment   | 6,330            | 0.0         |
| Increase Cost: Girls Computer Camps program to provide scholarships for an additional 15 girls of low-income and for whom English is a second language, for a total of 30 girls.     | 5,800            | 0.0         |
| Increase Cost: Final Report - Status of Women Project [Advocacy, Public Policy, and Education]   | 5,000            | 0.0         |
| Increase Cost: Provide funding for Honoraria and Speakers Fees   | 5,000            | 0.0         |
| Increase Cost: Annualization of FY06 Operating Expenses [Administration]   | 1,500            | 0.0         |
| Increase Cost: Handheld communication device with annual service agreement   | 1,200            | 0.0         |

|  | Expenditures     | WYs         |
|--|------------------|-------------|
| Increase Cost: Records Management Fee [Administration]                         | 150              | 0.0         |
| Decrease Cost: Elimination of One-Time Items Approved in FY06 [Administration] | -380             | 0.0         |
| <b>FY07 RECOMMENDED:</b>   | <b>1,196,310</b> | <b>10.8</b> |

## FUTURE FISCAL IMPACTS

| Title   | CE REC.<br>FY07 | FY08         | FY09         | (\$000's)<br>FY10 | FY11         | FY12         |
|---|-----------------|--------------|--------------|-------------------|--------------|--------------|
| This table is intended to present significant future fiscal impacts of the department's programs.   |                 |              |              |                   |              |              |
| <b>COUNTY GENERAL FUND</b>  |                 |              |              |                   |              |              |
| <b>Expenditures</b>   |                 |              |              |                   |              |              |
| <b>FY07 Recommended</b><br>No inflation or compensation change is included in outyear projections.  | 1,196           | 1,196        | 1,196        | 1,196             | 1,196        | 1,196        |
| <b>Elimination of One-Time Items Recommended in FY07</b><br>Items recommended for one-time funding in FY07, including one-time funding for a handheld communication device, will be eliminated from the base in the outyears. | 0               | -1           | -1           | -1                | -1           | -1           |
| <b>Labor Contracts</b><br>These figures represent the annualization of FY07 increments, general wage adjustments, and associated benefits.  | 0               | 16           | 16           | 16                | 16           | 16           |
| <b>Subtotal Expenditures</b>  | <b>1,196</b>    | <b>1,212</b> | <b>1,212</b> | <b>1,212</b>      | <b>1,212</b> | <b>1,212</b> |